



PARKS & RECREATION DEPARTMENT
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TO: Members of the Parks & Recreation Board

FROM: Krysta McFarland, Recreation and Aquatic Program Supervisor

**CC: Rick Wieland, Director of Parks & Recreation
 Marcy Jones, Recreation Services Manager**

DATE: May 10, 2010

RE: Monthly Report on the Registration, Participation and Revenue of the Recreation Programs

The table below shows the comparison of registered participants and the revenue they generate. Revenue generated from registrations in April 2009 was \$12,896. In the same month in 2010, the revenue was \$11,957. Dance and Martial Arts program fee was accounted for in the March monthly report while the majority of their classes are taking place and finishing in April. In addition, birthday party revenue for April 2009 was \$7,305. In the same month in 2010, the revenue was \$6,555.

Recreation Programs – April 2010				
Program	FY09		FY10	
Arts & Crafts Programs	49	\$2,908	28	\$1,733
Education Programs	27	\$4,467	71	\$6,360
Dance Programs	50	\$2,950	0	\$0
Ice Skating Programs	7	\$518	19	\$1,421
Music Programs	0	\$0	6	\$298
Martial Arts Programs	0	\$0	0	\$0
Fencing	13	\$1,495	6	\$695
Outdoor Adventure/Climbing	11	\$308	14	\$560
Tumbling Programs	5	\$250	16	\$890
TOTAL	162	\$12,896	160	\$ 11,957

Birthday Parties – April 2010				
Program	FY09		FY10	
Frisco Petite Pkg. (10 kids)	11	\$2,374	17	\$4050
Frisco Fun Pkg. (15 kids)	15	\$3,900		
Frisco Extreme Pkg. (Themed)	1	\$275	5	\$1425
Swim Pass	48	\$240	94	\$470
Food		\$327		\$380
Drinks	130	\$65	209	\$218
Ice Cream			7	\$12
Goodie Bags	7	\$25		
Sandwich Tray				
Commission Check				
Additional Room Fee	1	\$100		
TOTAL	213	\$7,305	332	\$6,555